

PREDICT - 2

	A	B	C	D	E	F	G	H	I	J
1	Metabiota, Inc. (201403200-04)									
2	PREDICT-2 Year 4 Budget									
3	Summary by Country & Fund Source									
4		USAID Core	USAID EBOLA	USAID GVP	Cost Share	TOTAL				
5										
6	Global	982,417	1,627,853	64,680	130,015	2,804,965				
7	Administrative Management	33,915	57,746	14,700	-	106,361				
8	<i>Asia</i>									
9	China	-			-	-				
10	Indonesia	-			-	-				
11	Lao PDR	522,568			-	522,568				
12	Asia Subtotal	522,568	-	-	-	522,568				
13	<i>Africa</i>									
14	Cameroon		856,188		-	856,188				
15	Cote d'Ivoire		-		-	-				
16	DRC		1,220,385		90,000	1,310,385				
17	Guinea		-		-	-				
18	RoC	-			-	-				
19	Sierra Leone		-		-	-				
20	Africa Subtotal	-	2,076,573	-	90,000	2,166,573				
21										
22	Total	1,538,899	3,762,173	79,380	220,015	5,600,467				
23										
24	TARGETS	1,810,000	3,641,000	90,000	106,360	5,647,360				
25										
26	TOTAL USAID	\$ 5,380,452								
27	TOTAL Cost Share	\$ 220,015								
28	TOTAL Leverage	\$ 579,226								
29		\$ 6,179,693								

Summary by Country

	A	B	C	D	E	F	G	H
1	PREDICT-2 Global Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
3								
4	Salaries							
5	Damien Joly, Head of Data	166,266	25%	13,901	23,669	-		37,570
6	Christian Lange, Virologist	89,802	87%	26,128	44,488	-		70,615
7	Dave McIver, Epidemiologist	85,848	100%	62,075	15,519	-		77,593
8	Nathan Wolfe, Principal Investigator	360,000	5%				18,000	18,000
9	Beth Edison, Program Manager	131,036	50%	21,911	37,307	-		59,218
10	Amethyst Gillis, Lab Manager	95,338	100%	31,883	54,288	-		86,171
11	Tammie O'Rourke, Systems Integrator	91,301	100%	30,533	51,989	-		82,522
12	Karen Saylors, Director Surveillance	215,568	95%	68,486	116,612	-		185,098
13	Catherine Cleary, Research Assistant, Behavioural Risk Department	70,875	30%	7,111	12,107	-		19,218
14	Jason Euren, Behavioural Risk Analyst	94,554	30%	9,486	16,152	-		25,639
15	Ashley Lucas, Global Health Nurse	100,425	30%	10,075	17,155	-		27,231
16	James Ayukekpong, Program Coordinator, Africa Regional	82,319	100%	-	74,404	-		74,404
17	TBD Software Developer	51,441	50%	8,602	14,646	-		23,248
18	Junhua Hu, Assistant Database Administrator	63,212	100%	21,140	35,994	-		57,134
19	Caroline Fric, Data Quality Analyst	37,418	100%	12,513	21,307	-		33,820
20	Carly Ding, Data Quality Analyst	36,641	100%	12,254	20,864	-		33,118
21	Dan O'Rourke, Scientist	44,901	100%	15,016	25,568	-		40,584
22	Dana Ellis, Program Assistant	52,379	100%	17,517	29,826	-		47,343
23	TBN Scientist	91,350	30%	9,165	15,605	-		24,770
24	Eddy Rubin, Chief Science Officer and PI	285,600	60%	11,461	20,754	24,781	46,465	103,462
25	Salaries Total			389,256	648,254	24,781	64,465	1,126,756
26								
27	Fringe Benefits		37.20%					
28	Damien Joly, Head of Data	61,851	25%	5,171	8,805	-		13,976
29	Christian Lange, Virologist	33,406	87%	9,720	16,549	-		26,269
30	Dave McIver, Epidemiologist	31,935	100%	23,092	5,773	-		28,865
31	Nathan Wolfe, Principal Investigator			-	-	-	6,696	6,696
32	Beth Edison, Program Manager	48,745	50%	8,151	13,878	-		22,029
33	Amethyst Gillis, Lab Manager	35,466	100%	11,861	20,195	-		32,056
34	Tammie O'Rourke, Systems Integrator	33,964	100%	11,358	19,340	-		30,698
35	Karen Saylors, Director Surveillance	80,191	95%	25,477	43,380	-		68,857
36	Catherine Cleary, Research Assistant, Behavioural Risk Department	26,366	30%	2,645	4,504	-		7,149
37	Jason Euren, Behavioural Risk Analyst	35,174	30%	3,529	6,009	-		9,538
38	Ashley Lucas, Global Health Nurse	37,358	30%	3,748	6,382	-		10,130
39	James Ayukekpong, Program Coordinator, Africa Regional	30,623	100%	-	27,678	-		27,678

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5	*A 25% FTE for Damien may be an issue, as he is the Lead for Global IM (a big job). This was discussed previously with regard to the MB management transition. Can this amount be increased? I'm not sure 25% FTE will fly unless the reduced FTE was already discussed with Jonna and given the go ahead. K&E discussing with Jonna. Will adjust based on the outcome						
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40	TBD Software Developer	19,136	50%	3,200	5,448	-		8,648
41	Junhua Hu, Assistant Database Administrator	23,515	100%	7,864	13,390	-		21,254
42	Caroline Fric, Data Quality Analyst	13,919	100%	4,655	7,926	-		12,581
43	Carly Ding, Data Quality Analyst	13,630	100%	4,558	7,761	-		12,320
44	Dan O'Rourke, Scientist	16,703	100%	5,586	9,511	-		15,097
45	Dana Ellis, Program Assistant	19,485	100%	6,516	11,095	-		17,611
46	TBN Scientist	33,982	30%	3,409	5,805	-		9,214
47	Eddy Rubin, Chief Science Officer and PI	106,243	60%			9,219	17,285	26,504
48	Fringe Benefits Total			140,540	233,430	9,219	23,981	407,169
49								
50	International Travel							
51	Eddy Rubin - PREDICT MB management	1,823	2	1,349	2,297	-		3,646
52	Karen Saylors - PREDICT MB management	1,823	3	4,375	1,094	-		5,469
53	Tammie O'Rourke - PREDICT MB management	1,800	5	3,330	5,670	-		9,000
54	Beth Edison - PREDICT MB management	1,800	2	1,332	2,268	-		3,600
55	Amethyst Gillis - PREDICT MB management	4,777	1	1,767	3,010	-		4,777
56	David McIver - PREDICT MB management	1,800	2	1,332	2,268	-		3,600
57	Dan O'Rourke - PREDICT MB Management	1,800	4	2,664	4,536	-		7,200
58								
59	Beth Edison - PREDICT regional Meeting	3,265	1	1,208	2,057	-		3,265
60	Tammie O'Rourke- PREDICT regional meeting	3,265	1	1,208	2,057	-		3,265
61	Dan O'Rourke - PREDICT regional meeting	3,265	1	1,208	2,057	-		3,265
62	Dave McIver - PREDICT regional meeting	3,265	1	2,612	653	-		3,265
63	Christian Lange - PREDICT Regional Meeting	3,265	1	1,208	2,057	-		3,265
64	Eddy Rubin - PREDICT regional Meeting	4,049	1	1,498	2,551	-		4,049
65	Karen Saylors - PREDICT Regional Meeting	4,049	1	1,498	2,551	-		4,049
66			1	-	-	-		-
67			1	-	-	-		-
68			1	-	-	-		-
69			1	-	-	-		-
70			1	-	-	-		-
71			1	-	-	-		-
72			1	-	-	-		-
73			1	-	-	-		-
74			1	-	-	-		-
75			1	-	-	-		-
76			1	-	-	-		-
77			1	-	-	-		-
78			1	-	-	-		-
79			1	-	-	-		-
80			1	-	-	-		-
81	Meetings	5,000	3			10,000		10,000

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47 *Need fringe cost share if salary being cost shared above.
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58 *Is "PREDICT regional meeting" referring to the upcoming
Global All countries meeting? Yes. We won't send all these
people but I'm thinking about the need for travel money Y5

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82 Total International Travel				26,590	35,125	10,000	-	71,715

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84	Contractual							
85	Boston Children's Hospital	50,000		18,500	31,500	-	-	50,000
86	International Society for Infectious Diseases (ISID)	73,535		27,208	46,327	-	-	73,535
87	Seqmatic	50,000		18,500	31,500			50,000
88	Mosaic	149,044		55,146	93,898	-	-	149,044
89	Total Contractual			119,354	203,225	-	-	322,579
90								
91	Other Costs							
92	EIDITH Maintenance Services	34,078	1	12,609	21,469	-		34,078
93	Software Development	10,000	1	3,700	6,300	-		10,000
94	Communications and Subscriptions	1,250	12	5,550	9,450	-		15,000
95	Total Other Costs			21,859	37,219	-	-	59,078
96	Total Direct Costs			697,599	1,157,253	44,000	88,446	1,987,298
97	Indirect Costs		47.0%	271,775	448,393	20,680	41,570	782,418
98	<i>Indirect Costs on subagreements & Contracts</i>		47.0%	13,043	22,208			35,250
99	Total Costs			982,417	1,627,853	64,680	130,015	2,804,965
100								
101	PREDICT-2 Global Year 3 Budget - MB service contract with BCH							
102	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
103								
104	TASKS							
105	Improve PREDICT website (improvements to search, styles and layers.) Utilize an api feed for the data	50,000	1	18,500	31,500	-		50,000
106	Total Task Cost			18,500	31,500	-	-	50,000
107	Total Direct Costs			18,500	31,500	-	-	50,000
108	No Indirect Costs		0%					
109	Total Costs			18,500	31,500	-	-	50,000
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114	PREDICT-2 Global Year 4 Budget - MB subagreement to International Society for Infectious Diseases (ISID)							
115	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
116								
117	Salaries							
118	A. Galblum, Program Coordinator	41,592	18%	2,770	4,717	-		7,487
119	L. Mialot, Adminsitritive Assistant	56,244	10%	2,081	3,543	-		5,624
120	D. Tenenholz, Technical Specialist	59,004	15%	3,275	5,576	-		8,851
121	Salaries Total			8,126	13,836	-	-	21,962
122								
123	Fringe Benefits @ 42.4%		30.0%					
124	A. Galblum, Program Coordinator	12,478	18%	831	1,415	-		2,246
125	L. Mialot, Adminsitritive Assistant	16,873	10%	624	1,063	-		1,687

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*Why is this rate 42.4% in Y4 and 30% in Y3? The rates
need to be consistent. Please correct. Corrected

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126	D. Tenenholz, Technical Specialist	17,701	15%	982	1,673	-		2,655
127	Fringe Benefits Total			2,438	4,151	-	-	6,588
128								
129	Domestic Travel			-	-	-	-	-
130								
131	Total Domestic Travel			-	-	-	-	-
132								
133	International Travel							
134	Wildlife moderators travel for training (2)	3,100	1	1,147	1,953	-		3,100
135	Total International Travel			1,147	1,953	-	-	3,100
136								
137	Contractual							
138	PeoMED Associate Editors -	5,670	1	2,098	3,572	-		5,670
139	ProMED Copy Editors	6,370	1	2,357	4,013	-		6,370
140	ProMED Specialist Moderators -	7,250	1	2,683	4,568	-		7,250
141	Wildlife Moderators 2 @ \$5,800	5,800	2	4,292	7,308	-		11,600
142	Total Contractual			11,429	19,461	-	-	30,890
143								
144	Supplies							
145	Office Supplies	310	1	115	195	-		310
146	Total Supplies			115	195	-	-	310
147								
148	Other Costs							
149	Wildlife Moderators Communications	1,500	1	555	945	-		1,500
150	Phone/Internet	2,500	1	925	1,575	-		2,500
151	Total Other Costs			1,480	2,520	-	-	4,000
152	Total Direct Costs			24,735	42,116	-	-	66,850
153	Indirect Costs		10%	2,473	4,212	-	-	6,685
154	Total Costs			27,208	46,327	-	-	73,535
155								
156	PREDICT-2 Global Year 4 Budget - MB service contract to Seqmatics							
157	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
158								
159	TASKS							
160	Provide deep sequencing and analysis services for identified human and animal samples of interest	50,000	1	18,500	31,500	-		50,000
161	Total Task Cost			18,500	31,500	-	-	50,000
162	Total Direct Costs			18,500	31,500	-	-	50,000
163	No Indirect Costs		0%					
164	Total Costs			18,500	31,500	-	-	50,000
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167								
168	PREDICT-2 Global Year 4 Budget - MB subagreement to Mosaic							

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153	*Does ISID have a NICRA? Why is this rate different than Y3, which is 10% Corrected						
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169	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
170								
171	Salaries							
172	Senior Technical Advisor (Matthew LeBreton)	70	960.00	24,864	42,336	-		67,200
173	Salaries Total			24,864	42,336	-	-	67,200
174								
175								
176	Fringe Benefits Director @ 35%		35.0%					
177	Senior Technical Advisor (Matthew LeBreton)	67,200	35.0%	8,702	14,818	-		23,520
178	Fringe Benefits Total			8,702	14,818	-	-	23,520
179								
180	International Travel							
181	DRC training and oversight (Tech Advisor)	4,162	2	3,080	5,244	-		8,324
182	US (San Francisci + Nanaimo) (Tech Advisor	5,285	1	1,955	3,330	-		5,285
183	Total International Travel			5,035	8,574	-	-	13,609
184	Supplies							
185	office, dropbox, antivirus and carbonite tech	400	1	148	252			400
186	training session supplies	100	3	111	189	-		300
187	Total Contractual			259	441	-	-	700
188	Total Direct Costs			38,861	66,168	-	-	105,029
189	<i>Indirect Costs</i>		<i>19.00%</i>	7,384	12,572	-	-	19,956
190	<i>VAT</i>		<i>19.25%</i>	8,902	15,157			24,060
191	Total Costs			55,146	93,898	-	-	149,044

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1	PREDICT-2 Administrative Management Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
3								
4	Salaries							
5	Cate Best, Administrative Assistant	38,993	100%	13,040	22,204	-		35,244
6	Salaries Total			13,040	22,204	-	-	35,244
7								
8	Fringe Benefits		37.20%					
9	Cate Best, Administrative Assistant	38,993	100%	4,851	8,260	-		13,111
10	Fringe Benefits Total			4,851	8,260	-	-	13,111
11								
12	Domestic Travel							
13	Karen Saylors - 1 RT - EB/EPT meetings	1,900	1	703	1,197	-		1,900
14	Eddy Rubin - 1 RT - EB/EPT meetings	1,900	1	703	1,197	-		1,900
15	Other Domestic Travel, including Planning and Outreach Meetings	2,000	5			10,000		10,000
16	Total Domestic Travel			1,406	2,394	10,000	-	13,800
17								
18	Supplies							
19	Computer and Office Supplies	850	12	3,774	6,426	-		10,200
20	Total Supplies			3,774	6,426	-	-	10,200
21	Total Direct Costs			23,071	39,283	10,000	-	72,354
22	Indirect Costs		47.0%	10,843	18,463	4,700	-	34,007
23	Indirect Costs on subagreements & Contracts		47.0%					-
24	Total Costs			33,915	57,746	14,700	-	106,361

	A	B	C	D	E	F
1	PREDICT-2 Cameroon Year 4 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total
3						
4	Salaries					
5	Ubald Tamoufe (Regional Director)	80,000	20%	14,462		14,462
6	Julius Agbor (Fin & Ops Manager)	40,000	21%	7,592		7,592
7	Arrey Roosevelt (Finance Assistant)	9,000	15%	1,220		1,220
8	Adolphe Ngole (Customs Liaison Officer)	9,000	40%	3,254		3,254
9	EPANE Marcel (Driver)	7,500	60%	4,067		4,067
10	Valentine Ngum Ndze, Laboratory Director	30,000	100%	27,115		27,115
11	NKOM Felix Ntumvi (Lab Scientist)	16,000	100%	14,462		14,462
12	Joseph Diffo (Senior Field Ecologist)	16,000	100%	14,462		14,462
13	Jean Michel Takuo (Field Ecologist)	11,000	100%	9,942		9,942
14	Steve Leumi Laboratory Scientist	10,500	100%	9,490		9,490
15	Victorine Toguem, Human Coordinator	14,000	100%	12,654		12,654
16	Beatrice Mbongo	10,500	15%	1,424		1,424
17	Salaries Total			120,144	-	120,144
18						
19	Fringe Benefits		37.20%			
20	Ubald Tamoufe (Regional Director)	80,000	20%	5,380		5,380
21	Julius Agbor (Fin & Ops Manager)	40,000	21%	2,824		2,824
22	Arrey Roosevelt (Finance Assistant)	9,000	15%	454		454
23	Adolphe Ngole (Customs Liaison Officer)	9,000	40%	1,210		1,210
24	EPANE Marcel (Driver)	7,500	60%	1,513		1,513
25	Valentine Ngum Ndze, Laboratory Director	30,000	100%	10,087		10,087
26	NKOM Felix Ntumvi (Lab Scientist)	16,000	100%	5,380		5,380
27	Joseph Diffo (Senior Field Ecologist)	16,000	100%	5,380		5,380
28	Jean Michel Takuo (Field Ecologist)	11,000	100%	3,699		3,699
29	Steve Leumi Laboratory Scientist	10,500	100%	3,530		3,530
30	Victorine Toguem	14,000	100%	4,707		4,707
31	Beatrice Mbongo	10,500	15%	530		530
32	Fringe Benefits Total			44,693	-	44,693
33						
34	Domestic Travel					
35	Bat sampling 1 site @ 4 trips	4	2,143	8,572	-	8,572
36	Rodent sampling 2 sites @ 3 trips	6	2,143	12,858	-	12,858
37	Bushmeat market sampling 2 sites @ 6 trips	24	720	17,280	-	17,280
38	Behavioral studies 3 sites @ 1 trips	3	2,800	8,400	-	8,400
39	Human Coordinator Supervision trip 2 sites @ 2 trips	4	851	3,404	-	3,404
40	Hospital Coordination Meeting 2 sites @ 3 trips	6	1,392	8,352	-	8,352
41	Community Surveillance 2 sites @ 10 trips	20	1,398	27,960	-	27,960
42	Total International Travel			86,826	-	86,826
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44	International Travel					

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33	*What rate are you using for per diem for field staff? \$26.30 per day								
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	A	B	C	D	E	F
45	Karen Saylors - C Africa Regional Trip	3,838	2	7,676		7,676
46	Ashley Lukas - C Africa Regional Trip	4,277	1	4,277		4,277
47	Beth Edison - C Africa Regional Trip	5,189	1	5,189		5,189
48	Tammie O'Rourke - C Africa Regional Trip	5,189	1	5,189		5,189
49	James Ayukekbong - C Africa Regional Trip	5,189	3	15,567		15,567
50	Total International Travel			37,898	-	37,898
51						
52	Contractual					
53	Mosaic subagreement (detail below)	101,748		101,748	-	101,748
54	Total Contractual			101,748	-	101,748
55						
56	Equipment					
57	Minus 80 upright freezer	21,548	1	21,548		21,548
58	Vehicle	40,000	1	40,000		40,000
59	Total Equipment			61,548	-	61,548
60						
61	Diagnostics					
62	Laboratory Reagents and Consumables	115,291	1	115,291		115,291
63	Total Diagnostics			115,291	-	115,291
64						
65	Supplies					
66	Office Supplies	220	12	2,640		2,640
67	Local field and lab supplies	3,000	1	3,000		3,000
68	equipment <5k	7,745	1	7,745		7,745
69	Hospital Surveillance costs	1,105	12	13,260		13,260
70	Total Supplies			26,645	-	13,385
71						
72	Other Costs					
73	Karen Saylors - SOS Insurance	850	1	850		850
74	Women Bushmeat Sellers Sensibilisation	2	406	812	-	812

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57	*Is this cost inclusive of shipping? It seems a bit high. Includes shipping								
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61	*This amount will provide funds for testing of 2,980 samples, or this amount plus estimated carryover from Y3 will provide funds for 2,980 samples? If the latter, please clarify the # of samples that will be tested with the \$115K only. This amount covers 2980 samples. I have spreadsheets from Amethyst to show calculations if you want them.								
62	*This amount will provide funds for testing of 2,980 samples, or this amount plus estimated carryover from Y3 will provide funds for 2,980 samples? If the latter, please clarify the # of samples that will be tested with the \$115K only. This amount covers 2980 samples. I have spreadsheets from Amethyst to show calculations if you want them.								
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73	*What is this and how does it benefit the project? Educational sessions for safe handling for women in the market - capacity building/training. Still under review whether it will happen but Cameroon team wants to do it								
74									

	A	B	C	D	E	F
75	Behavioral Consultant	10	701	7,010	-	7,010
76	Vaccinations MINEPEA Staff	98	15	1,470		1,470
77	Permit Renewals (MINOF/MINRESI)	302	4	1,207		1,207
78	Laboratory Waste Incineration	600	12	7,200		7,200
79	DHL coupons for sample shipment	1,710	1	1,710		1,710
80	Customs Clearance	3,000	1	3,000		3,000
81	LN Plant maintenance	4,000	1	4,000		4,000
82	Biosafety Cabinet Certification	1	4606	4,606		4,606
83	Total Other Costs			31,865	-	31,865
84	Total Direct Costs			626,658	-	613,398
85	<i>Indirect Costs</i>		47.0%	217,780	-	217,780
86	<i>Indirect Costs on subagreements & Contracts</i>		47.0%	11,750		11,750
87	Total Costs			856,188	-	842,928
88						
89	PREDICT-2 Cameroon Year 4 Budget - MB subagreement to Mosaic					
90	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total
91						
92	Salaries					
93	Country Coordinator	32,000	100.0%	32,000		32,000
94	M&E, training and reporting assistant	10,500	100.0%	10,500		10,500
95	Salaries Total			42,500	-	42,500
96						
97	Fringe Benefits 22%		22.0%			
98	Country Coordinator			7,040		7,040
99	M&E, training and reporting assistant			2,310		2,310
100	Fringe Benefits Total			9,350	-	9,350
101						
102	Domestic Travel					
103	Senior Technical Advisor Douala	1,009	2	2,018		2,018
104	Senior Technical Advisor field sites	664	3	1,992		1,992
105	Country Coordinator Douala	383	4	1,532		1,532
106	Country Coordinator field sites	1,010	5	5,050		5,050
107	M&E, training and reporting assistant field site travel (no vehicle expenses)	470	1	470		470
108	Total Domestic Travel			11,062	-	11,062
109						
110	International Travel					
111	PREDICT Regional meeting (CC and Tech Advisor)	2,796	2	5,592		5,592
112	Total International Travel			5,592	-	5,592
113						

	G	H	I	J	K	L	M	N	O
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76	What does MINEPEA stand for? Ministry of Livestock,Fisheries and Animal Industries								
77	What does MINRESI stand for? Ministry of Scientific Research and Innovation								
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82	*Why is this 4606 in Y3 and Y5 but 5000 here? Should be consistent had increased for inflation but changed it back.								
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94	*Why is this position being increased from 50% previously to 100%? Was 100% in year 3 but hired partway through the year.								
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114	Supplies					
115	ICT Replacement Costs	1,000	1	1,000		1,000
116	internet access for tech assistant and CC	33	12	396		396
117	phone costs for tech assistant and CC	50	12	600		600
118	office, dropbox, antivirus and carbonite tech assistant and CC	400	1	400		400
119	field supplies	100	2	200		200
120	office supplies	50	12	600		600
121	Total Supplies			3,196	-	3,196
122	Total Direct Costs			71,700	-	71,700
123	<i>Indirect Costs</i>		19.00%	13,623	-	13,623
124	<i>VAT</i>		19.25%	16,425	-	16,425
125	Total Costs			101,748	-	101,748

	G	H	I	J	K	L	M	N	O
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115	*What is ICT? Information and communication costs. Provision for replacement computer.								
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Cote d'Ivoire

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1	PREDICT-2 DRC Year 4 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total
3						
4	Salaries					
5	Prime Mulembakani, Country Coordinator	81,200	80%	58,714		58,714
6	Gloria Yala - Administrative assistant	24,360	90%	19,816		19,816
7	Placide Mbala, Project Coordinator	40,600	100%	36,696		36,696
8	Charles Kumakamba, Lab Mgt	35,525	100%	32,109		32,109
9	Maria Makuwa, Lab Virol. & Assist. Accountant	48,416	100%	43,761		43,761
10	Frieda N'Kawa, Lab Technician	34,510	100%	31,192		31,192
11	Ipos Ngay, Field ecologist	37,555	100%	33,944		33,944
12	Andre Benakuau, Logistician	16,240	100%	14,678		14,678
13	Eric Mbala, Driver	13,195	90%	10,734		10,734
14	Albert Mbungu, Accountant	35,525	75%	24,082		24,082
15	Salaries Total			305,725	-	305,725
16						
17	Fringe Benefits		37.20%			
18	Prime Mulembakani, Country Coordinator	81,200	80%	21,842		21,842
19	Gloria Yala - Administrative assistant	24,360	90%	7,372		7,372
20	Placide Mbala, Project Coordinator	40,600	100%	13,651		13,651
21	Charles Kumakamba, Lab Mgt	35,525	100%	11,945		11,945
22	Maria Makuwa, Lab Virol. & Assist. Accountant	48,416	100%	16,279		16,279
23	Frieda N'Kawa, Lab Technician	34,510	100%	11,603		11,603
24	Ipos Ngay, Field ecologist	37,555	100%	12,627		12,627
25	Andre Benakuau, Logistician	16,240	100%	5,460		5,460
26	Eric Mbala, Driver	13,195	90%	3,993		3,993
27	Albert Mbungu, Accountant	35,525	75%	8,958		8,958
28	Fringe Benefits Total			113,730	-	113,730
29						
30	Domestic Travel					
31	Kinshasa value chain (Kongo-Central)	3,572	4	14,288		14,288
32	Buta 4 trips x 2 persons + 2 local staffs	6,485	4	25,940		25,940
33	Total Domestic Travel			40,228	-	40,228
34						
35	International Travel					
36	Karen Sailors - C Africa Regional Trip	3,838	2	7,676		7,676
37	Ashley Lukas -C Africa Regional Trip	4,277	1	4,277		4,277
38	Amethyst Gillis - DRC Trip	3,125	1	3,125		3,125
39	Beth Edison - C Africa Regional Trip	5,189	1	5,189		5,189
40	Tammie O'Rourke - C Africa Regional Trip	5,189	1	5,189		5,189
41	James Ayukekbong- C Africa Regional Trip	5,189	3	15,567		15,567
42	Country Coordinator - PREDICT Regional Meeting	2,811	1	2,811		2,811
43			0	-		-
44	Total International Travel			43,834	-	43,834

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29	*What rate are you using for per diem for field staff? \$65 per day								
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	A	B	C	D	E	F
45						
46	Contractual					
47	INRB subagreement (detail below)			47,520	90,000	137,520
48	Buta General Hospital (Public)			4,320		4,320
49	Kingsani Hospital (Private)			4,320		4,320
50	St Joseph Hospital (Private)			4,320		4,320
51	Total Contractual			60,480	90,000	150,480
52						
53	Equipment					
54	Minus 80 upright freezer	21,548	1	21,548		21,548
55	Centrifuge for gel extraction	12,500	1	12,500		12,500
56	Total Equipment			34,048	-	34,048
57						
58	Diagnostics					
59	Laboratory Reagents and Consumables	157,204	1	157,204		157,204
60	Total Diagnostics			157,204	-	157,204
61						
62	Supplies					
63	Office and IT supplies	7,000	1	7,000		7,000
64	Equipment <5k	7,595	1	7,595		7,595
65	Local lab supplies	5,700	1	5,700		5,700
66	Total Supplies			20,295	-	20,295
67						
68	Other Costs					
69	Behaviour Study acknowledgements	10	600	6,000		6,000
70	Communication	420	12	5,040		5,040
71	Customs Clearance	1,000	12	12,000		12,000
72	Permit Renewal	600	1	600		600
73	Shipment of Samples	800	3	2,400		2,400
74	IRB Renewal	1,800	1	1,800		1,800
75	Internet	400	12	4,800		4,800

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53									
54	*Is this cost inclusive of shipping? It seems a bit high. Inclusive of shipping								
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57									
58	*This amount will provide funds for testing of 3,530 samples, or this amount plus estimated carryover from Y3 will provide funds for 3,530 samples? If the latter, please clarify the # of samples that will be tested with the \$157K only. Cost of 3530. I have Amethyst's calculations if you want.								
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64	*Why is this amount so high and what does it include? Corrected. Includes a pcr workstation and a balance (scale for weighing gel slices)								
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	A	B	C	D	E	F
76	Kamenga (Human Surveillance Consultant)	3,100	7	21,700		21,700
77	Erby (Human Surveillance Consultant)	3,100	7	21,700		21,700
78	Tammie O'Roarke - SOS Insurance	840	1	840		840
79	Total Other Costs			76,880	-	76,880
80	Total Direct Costs			852,424	90,000	942,424
81	<i>Indirect Costs</i>		47.0%	356,211	-	356,211
82	<i>Indirect Costs on subagreements & Contracts</i>		47.0%	11,750		11,750
83	Total Costs			1,220,385	90,000	1,310,385
84						
85	PREDICT-2 DRC Year 4 Budget - MB subagreement to Institut National de Recherche Biomedicale (INRB)					
86	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total
87						
88	Diagnostics					
89	Laboratory materials and supplies	14,000	1	14,000		14,000
90	Total Diagnostics			14,000	-	14,000
91						
92	Other Costs					
93	Liquid nitrogen	10,000	1	10,000		10,000
94	Equipment maintenance/certification	8,000	1	8,000		8,000
95	Fuel for laboratory Backup Generator	4,500	1	4,500		4,500
96	Vehicle lease	7,500	1	7,500		7,500
97	Total Other Costs			30,000	-	30,000
98	Total Direct Costs			44,000	-	44,000
99	<i>Indirect Costs</i>		8%	3,520	-	3,520
100	Total Costs			47,520	-	47,520
101						
102						
103	PREDICT-2 Global Year 3 Budget - MB service contract with Buta General Hospital (Public Hospital)					
104	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Ebola	Cost Share	Year 3 Total
105						
106	TASKS					
107	Administrative Fee for Human Biological Surveillance Support	360	12	4,320		4,320
108	Total Task Cost			4,320		4,320
109	Total Direct Costs			4,320		4,320
110	<i>No Indirect Costs</i>		0%			
111	Total Costs			4,320		4,320
112						

	G	H	I	J	K	L	M	N	O
76	*3,100 per month seems quite high. Is this correct? Please also clarify why 7 months is budgeted and not 12 (forgive me if this is a silly question). Hoping to end these as soon as possible, agree it's very high. Looking at alternatives for the work.								
77	*3,100 per month seems quite high. Is this correct? Please also clarify why 7 months is budgeted and not 12 (forgive me if this is a silly question).								
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107	*only 5 months? Seems like it should be 12...yep corrected.								
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114	PREDICT-2 Global Year 3 Budget - MB service contract with Kingasani Hospital (Private Hospital)					
115	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
116						
117	TASKS					
118	Administrative Fee for Human Biological Surveillance Support	360	12	4,320		4,320
119	Total Task Cost			4,320		4,320
120	Total Direct Costs			4,320		4,320
121	<i>No Indirect Costs</i>		<i>0%</i>			
122	Total Costs			4,320		4,320
123						
124	PREDICT-2 Global Year 3 Budget - MB service contract with St Joseph Hospital (Private Hospital)					
125	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
126						
127	TASKS					
128	Administrative Fee for Human Biological Surveillance Support	360	12	4,320		4,320
129	Total Task Cost			4,320		4,320
130	Total Direct Costs			4,320		4,320
131	<i>No Indirect Costs</i>		<i>0%</i>			
132	Total Costs			4,320		4,320

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118	*only 5 months? Seems like it should be 12...								
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128	*only 5 months? Seems like it should be 12...								
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1	PREDICT-2 Lao PDR Year 4 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total
3						
4	Salaries					
5	Silithammavong, Soubanh, Country Coordinator	43,837	100%	39,622		39,622
6	Soukkanya Philavong, Assistant Country Coordinator	15,989	100%	14,452		14,452
7	Lab Technician TBD	16,000	100%	14,462		14,462
8	Salaries Total			68,535	-	68,535
9						
10	Fringe Benefits		37.20%			
11	Silithammavong, Soubanh, Country Coordinator	43,837	100%	14,739		14,739
12	Soukkanya Philavong, Assistant Country Coordinator	15,989	100%	5,376		5,376
13	Lab Technician TBD	16,480	100%	5,380		5,380
14	Fringe Benefits Total			25,495	-	25,495
15						
16	Domestic Travel					
17	Soubanh Silithammavong - DOMESTIC FIELD TRIPS	5,455	4	21,820		21,820
18	Total Domestic Travel			21,820	-	21,820
19						
20	International Travel					
21	Jason Euren- Lao Regional Trip	2,704	2	5,408		5,408
22	Karen Saylors - Lao Regional Trip	2,704	1	2,704		2,704
23	Amethyst Gillis - Lao Trip	3,829	1	3,829		3,829
24	Dave McIver - Asia Regional Trip	3,202	3	9,606		9,606
25	Beth Edison - Asia Regional Trip	3,202	1	3,202		3,202
26	Country Coordinator to PREDICT Regional Meeting	2,757	1	2,757		2,757
27	Christian Lange - Lao Trip	3,202	1	3,202		3,202
28	Total International Travel			30,708	-	30,708
29						
30	Contractual					
31	National Animal Health Laboratory (NAHL) subagreement (detail below)			106,210	-	106,210
32	Total Contractual			106,210	-	106,210
33	Equipment					
34	Nanodrop	10,500	1	10,500		10,500
35	Dry Shipper	5,000	1	5,000		5,000
36	Total Equipment	15,500		15,500		15,500
37						
38	Diagnostics					
39	Laboratory Reagents and Consumables	64,818	1	64,818		64,818
40	Sanger Sequencing Services	2,400	1	2,400		2,400
41	Total Diagnostics			67,218	-	67,218
42						

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6	*Why does Asst. CC get a raise from Y3 rate but not CC?corrected										
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8	Corrected formula on line 8.										
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14	Corrected formula on Line 14.										
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16	*What per diem rate are you using for field staff? \$50 per day										
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38	*This amount will provide funds for testing of 3,530 samples, or this amount plus estimated carryover from Y3 will provide funds for 3,530 samples? If the latter, please clarify the # of samples that will be tested with the \$65K + subs below only. testing 1647 samples. spreadsheet available/										
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	A	B	C	D	E	F
43	Supplies					
44	Shipping (Samples, Equipment and Misc Supplies)	2,400	1	2,400		2,400
45	Total Supplies			2,400	-	2,400
46						
47	Other Costs					
48	David McIver SOS Insurance	850	1	850		850
49						
50	Payroll services 108job	25,248	1	25,248		25,248
51	Training and Govt meetings	2,000	2	4,000		4,000
52	Office Space (Rent, utilities)	1,000	12	12,000		12,000
53	Communication	120	12	1,440		1,440
54	Local transportation	100	12	1,200		1,200
55	Vaccinations	185	1	185		185
56	Field Waste Disposal	50	12	600		600
57	Garbage Disposal and Security Guard	50	12	600		600
58	office supplies	200	12	2,400		2,400
59	Total Other Costs			48,523	-	48,523
60	Total Direct Costs			386,409	-	386,409
61	Indirect Costs			47.0%	124,409	
62	Indirect Costs on subagreements & Contracts			47.0%	11,750	
63	Total Costs				522,568	-
64	PREDICT-2 Lao PDR Year 4 Budget - MB subagreement to NAHL					
65	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total
66						
67	Domestic Travel					
68	field sample collection	5,013	4	20,052		20,052
69	In Country Meeting	655	4	2,620		2,620
70	Total Domestic Travel			22,672	-	22,672
71						
72	Contractual					
73	National Centre for Laboratories and Epidemiology (NCLE) subagreement (detail below)			45,727	-	45,727
74	Total Contractual			45,727	-	45,727
75						
76	Diagnostics					
77	Lab materials and supplies	8,800	1	8,800		8,800
78	Sample Fee	12	1,350	16,200		16,200
79	Total Diagnostics			25,000	-	25,000
80				.		
81	Supplies					
82	Liquid nitrogen for field sample collection	660	4	2,640		2,640

	G	H	I	J	K	L	M	N	O	P	Q
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*Can you remind me again what this amount includes? payrolls services plus cash handling as they are our only way to get operational funds in country.

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59 Corrected formula to include Line 37.

60 Corrected formula to exclude Equipment on line 37.

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*What per diem rate is being used for field staff? Rates vary by position - detailed in narrative

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*What does this fee include? Personnel time? staff time, use of lab and equipment

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	A	B	C	D	E	F
83	Office supplies	100	12	1,200		1,200
84	Total Supplies			3,840	-	3,840
85				.		
86	Other Costs					
87	Health insurance for staff	600	2	1,200		1,200
88	Total Other Costs			1,200	-	1,200
89	Total Direct Costs			98,439	-	98,439
90	<i>Indirect Costs</i>		<i>10.00%</i>	5,271	-	5,271
91	<i>Indirect Costs on subagreements & Contracts</i>		<i>10.00%</i>	2,500		2,500
92	Total Costs			106,210	-	106,210
93						
94	PREDICT-2 Lao PDR Year 3 Budget -NAHL subagreement to NCLE					
95	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
96						
97	Salaries	per month				
98	Dr. Phengta Vongphachane	450	17.00%	918		918
99	Dr. Boauphan Khamphaphongphane	334	29.00%	1,162		1,162
100	Dr. Bounthanom Sengkeopraseuth	319	20.00%	766		766
101	Ms. Amphai Khamsing	242	20.00%	581		581
102	Total Salaries			3,427	-	3,427
103						
104	Domestic Travel					
105	Ethnographic Interviews at Napakiep Village, Champasack Province (2 trips per year)	2,985	2.00	5,970		5,970
106	Field supervision and monitoring sample collection and storage at Khong District Hospital (2 trip in Y1, 3 trips Y2 and Y3)	1,245	3.00	3,735		3,735
107	Total Domestic Travel			9,705	-	9,705
108						
109	Contractual					
110	Khong District Hospital (detail below)	3,536		3,536		3,536
111	Total Contractual	3,536		3,536		3,536
112						
113	Diagnostics					
114	Lab consumables	192	12	2,304		2,304
115	Processing fee per sample	13	600	7,800		7,800
116	Total Diagnostics			10,104	-	10,104
117				.		
118	Supplies					
119	Office supplies	70	12	840		840
120	Total Supplies			840	-	840
121				.		

	G	H	I	J	K	L	M	N	O	P	Q
83	*\$489 a month for office supplies seems a little steep. What does this include? Agreed, changed it. We haven't done any negotiating yet										
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85											
86											
87	*Paying for health insurance but not employing any staff? Specific NAHL request										
88											
89											
90											
91	*Revised to assess IDC on 1st \$25K of NCLE sub only										
92											
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101											
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103											
104	*What per diem rate is being used for field staff? rates vary by position detailed in narrative.										
105											
106											
107											
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110											
111											
112											
113											
114											
115	*What is included in this fee? Lab staff time, use of lab space and equipment										
116											
117											
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119											
120											
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	A	B	C	D	E	F
122	Other Costs					
123	Liquid nitrogen for field sample collection	735	4	2,940		2,940
124	Health insurance for staff	683	2	1,366		1,366
125	Communication	105	12	1,260		1,260
126	Waste Disposal	53	12	636		636
127	Champasak Province Health office support	313	12	3,756		3,756
128	Human Surveillance acknowledgements for participants	10	400	4,000		4,000
129	Total Other Costs			13,958	-	13,958
130	Total Direct Costs			41,570	-	41,570
131	<i>Indirect Costs, est</i>		10.00%	4,157	-	4,157
132	Total Costs			45,727	-	45,727
133						
134						
135	PREDICT-2 Global Year 3 Budget - NCLE service contract with Khong District Hospital (Public)					
136	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
137	Other Costs					
138	Cost per sample/questionnaire	7	200	1,400		1,400
139	Sample shipments	26	12	312		312
140	Office supplies	100	12	1,200		1,200
141	Transportation	120	4	480		480
142	Communication	12	12	144		144
143	Total Task Cost			3,536		3,536
144	Total Direct Costs			3,536		3,536
145	No Indirect Costs		0%			
146	Total Costs			3,536		3,536

	G	H	I	J	K	L	M	N	O	P	Q
122											
123	*Only two staff get health insurance? Yes, others are covered through other projects										
124											
125											
126											
127	*What is the payment mechanism for this? Any money that is provided to NCLE can easily be transferred within the organization to different departments, which includes provisional and district-level public health offices.										
128											
129											
130											
131	*Revised formula to assess IDC on subcontract										
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76	Other Operational Costs			-			-	
77	Moinya Coomba, Laboratory Technician			-			-	
78	Victor Lungay, Data Manager			-	-		-	
79	Willie Robert, Outreach/Ecology Officer			-	-		-	
80	Dave McIvor SOS Insurance			-			-	
81	Total Other Costs			-	-	-	-	
82	Total Direct Costs			-	-	-	-	
83	<i>Indirect Costs</i>			47.0%	-	-	-	
84	<i>Indirect Costs on subagreements & Contracts</i>			47.0%	-	-	-	
85	Total Costs			-	-	-	-	
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